

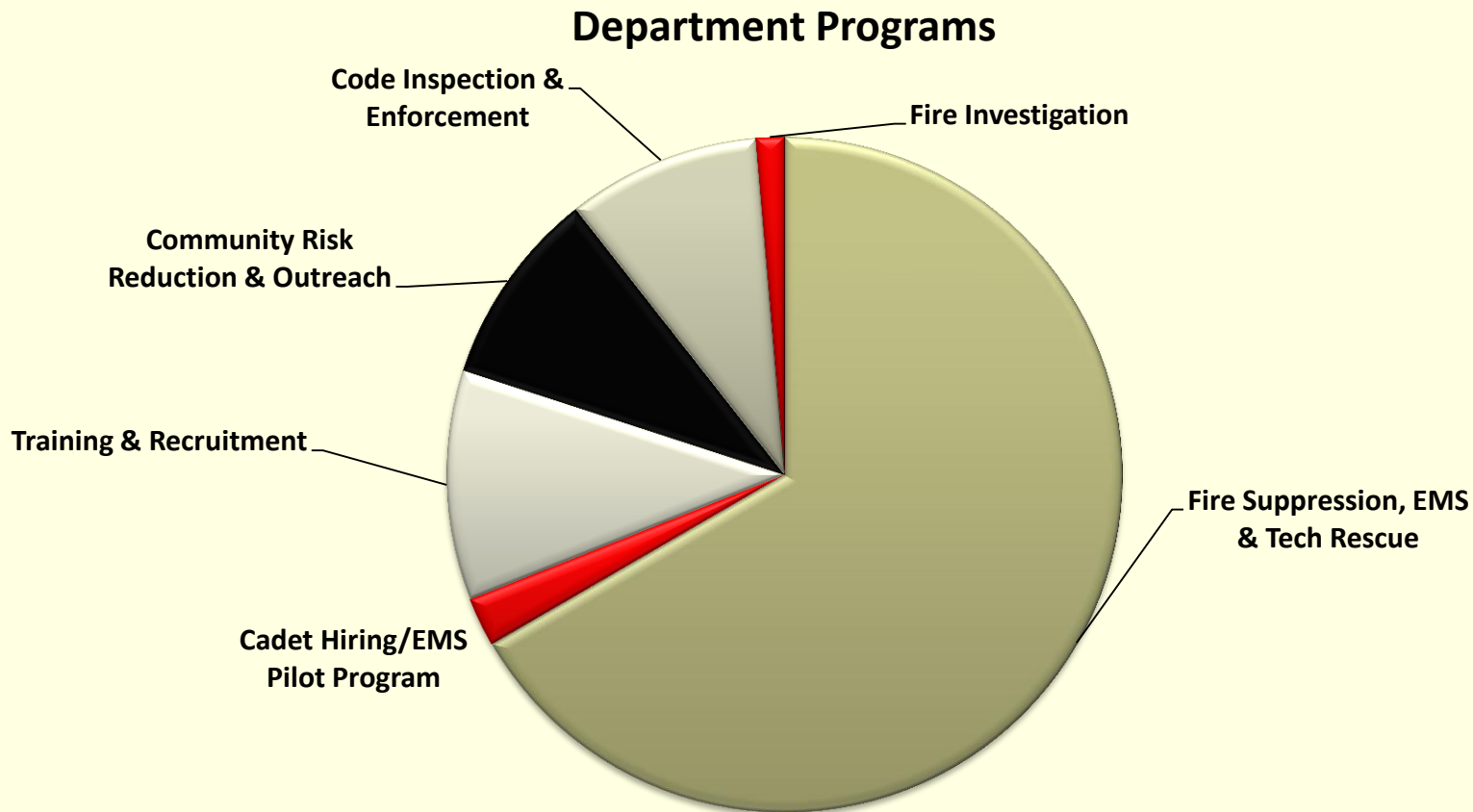
Fire

2014 Budget Hearing

Department found on pages E121 – E127 in budget book

Presentation to Ways and Means/Budget Committee
September 12, 2013

Fire Department Programs



Fire Department Programs

Fire Suppression, Emergency Medical Service and Technical Rescue

- General Fund = \$38,663,618
- Other Funds = \$299,463 (SAFER)
- Staffing = 277 FTE's
- Cross-trained personnel who perform multiple safety functions
- Fire suppression
- Emergency medical services
- Hazardous materials response/terrorism WMD
- Technical rescue
- Prevention education

Fire Department Programs

Training & Recruitment

- General Fund = \$6,432,707
- Staffing = 47 FTE's
- The pursuit of excellence and high professional standards
- Continuous skills training
- Development of leadership traits
- Focus on wellness, health and safety of the community.
- Sustainability/retention

Fire Department Programs

Community Risk Reduction & Outreach

- General Fund = \$5,493,719
- Staffing = 41 FTE's
- Promotes fire prevention & community risk reduction
- Educating community organizations
- Focusing on school aged children for early intervention
- Providing warning equipment to residents

Fire Department Programs

Code Inspection & Familiarization

- General Fund = \$5,419,138
- Staffing = 41 FTE's
- Commercial familiarizations
- Residential familiarizations
- Fire Watch at public events
- Familiarization of high risk hazardous facilities & properties

Fire Department Programs

Fire Investigation

- General Fund = \$776,171
- Staffing = 4 FTE's
- Investigates and tracks the cause & origin of fires
- Helps to focus fire prevention and education efforts
- Supports the prosecution of arson crimes

Impact of Recommended Budget on Key Results

2014 Recommended Budget = \$58.460 million

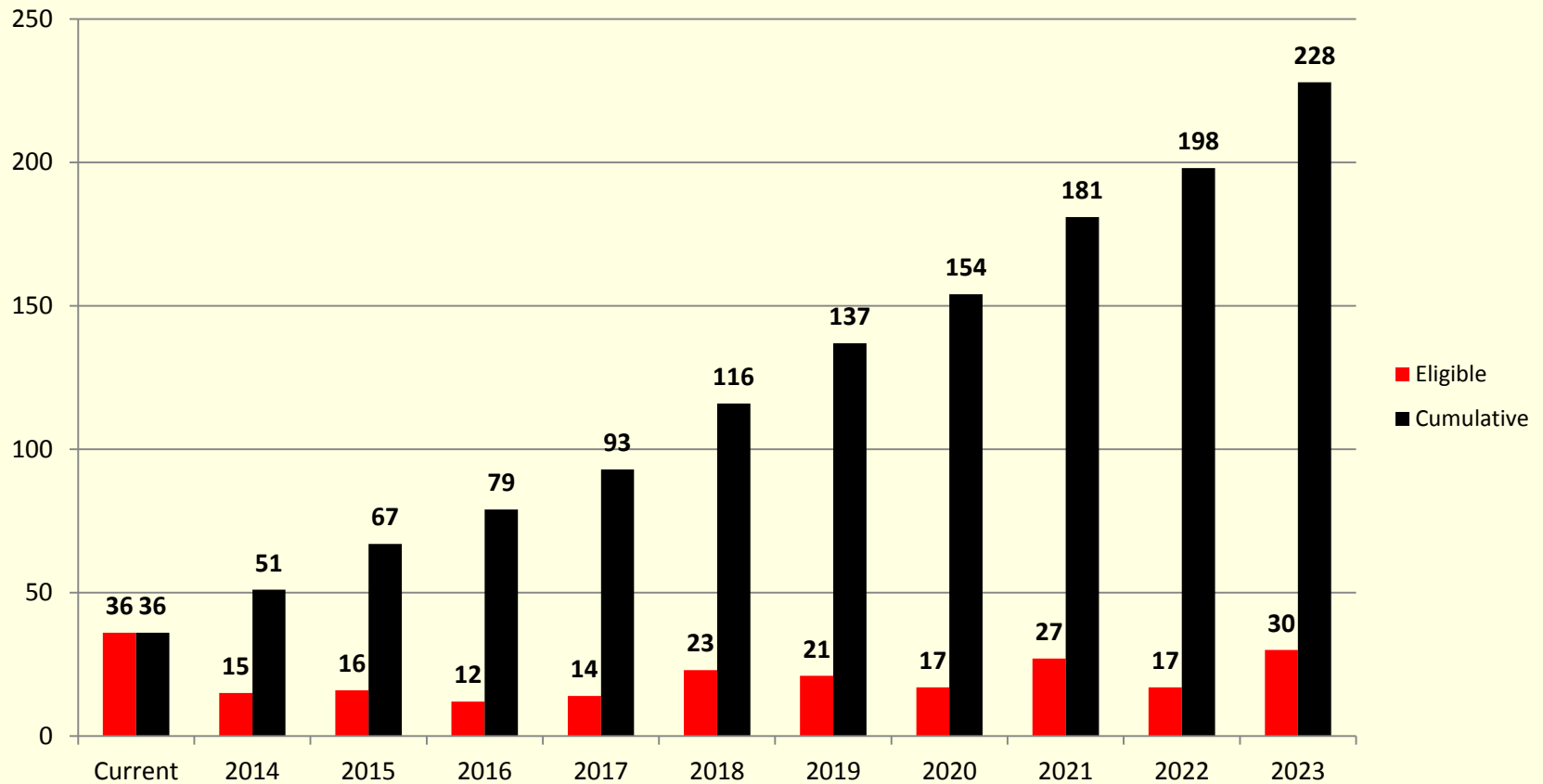
- FTE total would be 406 sworn
- \$1.1 million in funding for cadet hiring will help to prepare for future attrition
- 2011 SAFER grant expires July 14, 2014
- \$275,000 to develop the EMS pilot program
- Capital Asset Request Program (CARS) will fund long needed equipment replacement, such as Self-Contained Breathing Apparatus and Turnout Gear

Workforce Planning

- Currently 394 sworn FTE's
- In the last calendar year, 13 members have left the department (19 members if you include cadets)
- 29% (116) of the current workforce will be eligible to retire by 2018; 58% (228) eligible by 2023
- Cadet hiring to hedge against attrition and modestly build department depth

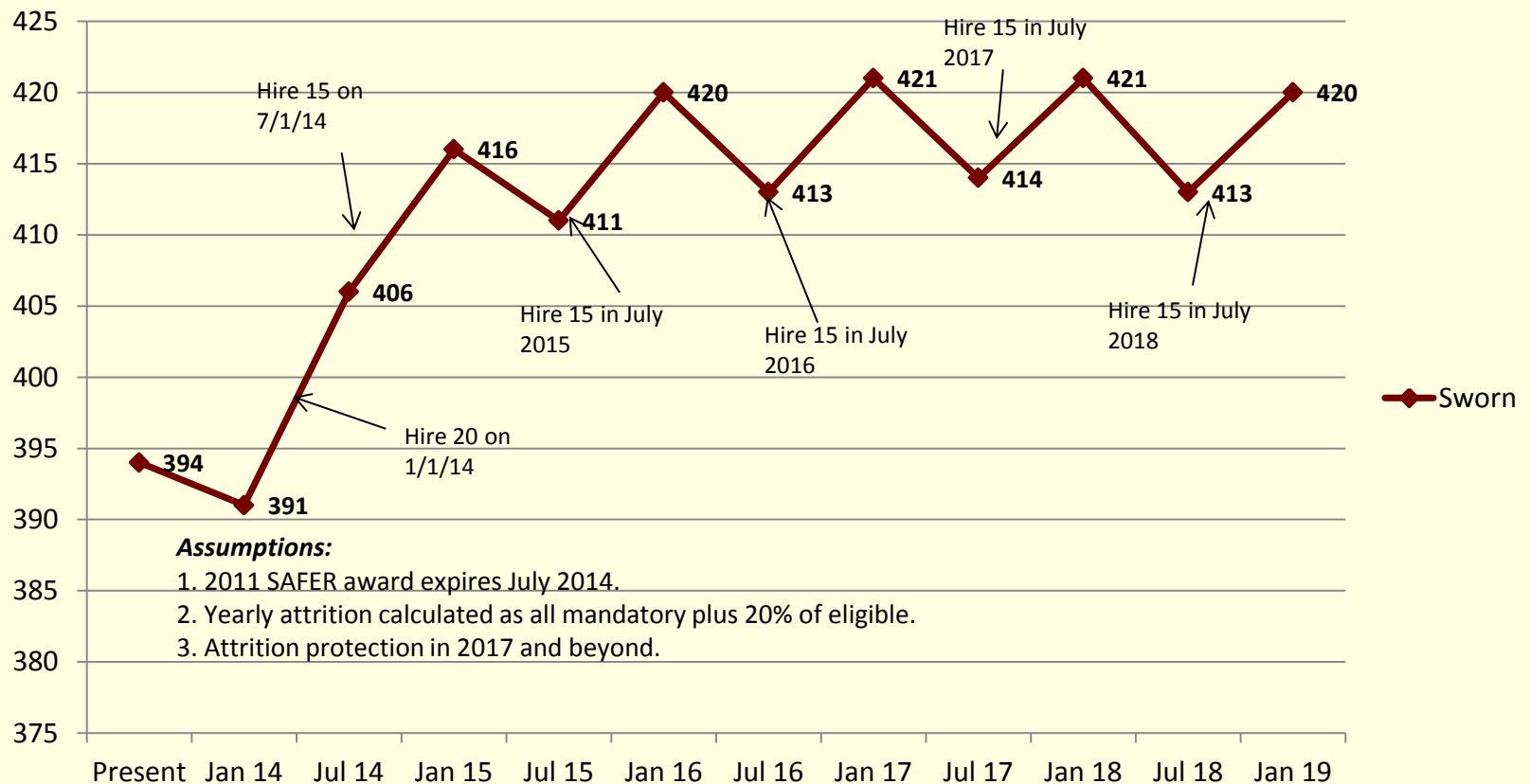
Workforce Planning

MFD Retirement Timeline



Workforce Planning

MFD 2014-2018 Projected Workforce Plan



Operating Capital Request

2014 Request = \$2.956 million

- Apparatus/Vehicles (\$2.1MM)
- Self-Contained Breathing Apparatus (\$500k)
- Personal Protective Equipment (\$144k)
- Mattresses/Furniture (\$75k)
- Vehicle Mounted Rugged Mobile Dispatch Computers (\$36k)
- Thermal Imagers (\$30k)
- Fire Hose (\$21k)
- Projectors (EOTF) (\$16.5k)
- Gas Detection Monitors (\$15k)
- Power Tools (\$10k)

CLIC Capital Request

- Station 1 (Downtown East Redevelopment)
- Replacement of Station 11

New Initiatives

- EMS Pilot Program
 - Diversity in the workforce
 - Opportunity
 - Partnership
 - Efficiency
 - Career development

Recent or Planned Efficiencies

- HGAC cooperative buying group – savings of \$200k on purchase of a new aerial platform
- 5 new engines placed in service by the end of 2013
- Expansion from 4 to 5 districts
- Re-positioning of apparatus
- Reduction in Administrative staff
- Established a new applicant list
- Training

Major Contracts in Departments

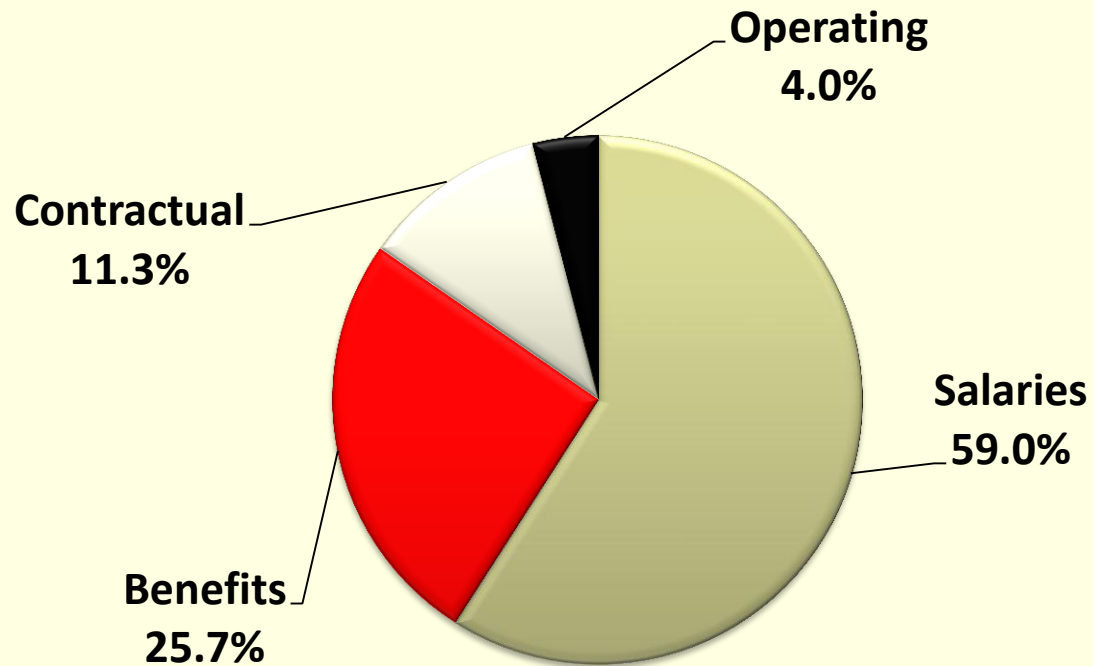
- Lifetime Fitness
 - \$145,000 budgeted in 2014
- Health & Wellness
 - \$140,000 budgeted in 2014
- Hennepin County – EMS training & Medical Director
 - \$113,276 in 2013 expenses

Highlights

- Minnesota Board of Firefighters Training & Education (MBFTE) award of \$160,000
- Blue Cross/Blue Shield Connect for Health grant funding of \$20,000 in support of the Cedar Riverside Youth Fire Corps
- 43 promotions in past 18 months
- National Fire Academy/HazMat training - 40 participants
- CERT program

Fire

Expenditures by Type (\$58.5 million)



Fire Revenue by Type (\$2.4 million)

